

FISCAL YEAR 2024

MARK UP

DEPARTMENT OF HEALTH & SENIOR SERVICES

(Book 1 of 2)

HOUSE BILL 10

**102nd General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Office of the Director
Section 10.600

Page 40

Description: The Office of the Director provides for the overall direction, development and management of the State’s public health and senior services programs. The Office of the Director serves as the liaison for joint efforts with other governmental agencies and private organizations to conduct or sponsor programs that improve public health. The State Boards of Health and Senior Services serve as public advisory bodies for the Department. The Boards review the budget, rules, and regulations. The Office of General Counsel provides legal support to all department units.

Legal Base: State Statute Sections: 191.400, 192, 197.500, 198.070, 198.090, 208.912, and 208.915, RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 58015C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES											Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.600												
OFFICE OF THE DIRECTOR - 58015C												
CORE												
PERSONAL SERVICES	656,136	9.00	572,505	7.50	805,798	11.00	805,798	11.00	805,798	11.00	805,798	11.00
GENERAL REVENUE	181,239	3.00	158,679	2.00	234,966	3.80	234,966	3.80	234,966	3.80	234,966	3.80
FEDERAL FUNDS	474,897	6.00	413,826	5.50	570,832	7.20	570,832	7.20	570,832	7.20	570,832	7.20
EXPENSE & EQUIPMENT	82,615	0.00	77,741	0.00	83,913	0.00	83,913	0.00	83,913	0.00	83,913	0.00
GENERAL REVENUE	16,705	0.00	16,204	0.00	17,051	0.00	17,051	0.00	17,051	0.00	17,051	0.00
FEDERAL FUNDS	65,910	0.00	61,537	0.00	66,862	0.00	66,862	0.00	66,862	0.00	66,862	0.00
TOTAL	\$738,751	9.00	\$650,246	7.50	\$889,711	11.00	\$889,711	11.00	\$889,711	11.00	\$889,711	11.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	90,937	0.00	90,937	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	75,604	0.00	75,604	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	15,333	0.00	15,333	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$90,937	0.00	\$90,937	0.00

HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES												Regular House Bills	
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.600													
OFFICE OF THE DIRECTOR - 58015C													
Mileage Increase - 0000014	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	32	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	32	0.00	
GENERAL REVENUE													
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$32	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
Program Operations and Support
Section 10.605

Page 49

Description: The Division of Administration provides support services to all departmental units. Services provided include budget administration, grants and contract administration, accounting, procurement, general office support and internal auditing. These functions are accomplished through the Bureau of Budget Services and Analysis, Bureau of Financial Services, Bureau of General Services, Bureau of Contracts and Procurement, and Office of Internal Audit. The office of Human Resources provides personnel management services and support for the department.

Legal Base: State Statute Sections: 33, 34, 37.450, RSMo; Code of State Regulations: 1 CSR 10.3.010, 1 CSR 10.11.010, 1 CSR 10.11.030, 1 CSR 30.4, 1 CSR 35.2.030.2; Code of Federal Regulations: 2 CFR Chapter 2, Part 200

Funding Source: General Revenue, Federal, Nursing Facility Quality of Care (0271), Health Initiatives (0275), Health Access Incentives (0276), Mammography (0293), Mo Public Health Services Fund (0298), Endowed Cemetery Audit (0562), Professional and Practical Nursing Loans (0565), Document Services Fund (0646), Department of Health Donated Funds (0658), Criminal Record System (0671), Children’s Trust (0694), Brain Injury (0742), Debt Offset Escrow (0753), Putative Father Registry (0780), Organ Donor (0824), and Childhood Lead Testing (0899)

FY 2023 GR W/H: \$0

Budget Unit: 58025C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,500) (\$2,200 FED EE, \$200 GR EE and \$100 OTH EE) reduction of one time appropriations

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.605												
DIVISION OF ADMINISTRATION - 58025C												
CORE												
PERSONAL SERVICES	3,578,791	74.35	3,260,908	66.08	3,925,499	74.35	3,925,499	74.35	3,925,499	74.35	3,925,499	74.35
GENERAL REVENUE	295,700	10.77	286,787	5.76	323,469	10.77	323,469	10.77	323,469	10.77	323,469	10.77
FEDERAL FUNDS	3,140,559	61.82	2,831,593	57.45	3,445,382	61.82	3,445,382	61.82	3,445,382	61.82	3,445,382	61.82
OTHER FUNDS	142,532	1.76	142,528	2.87	156,648	1.76	156,648	1.76	156,648	1.76	156,648	1.76
EXPENSE & EQUIPMENT	2,220,894	0.00	771,778	0.00	2,232,899	0.00	2,230,399	0.00	2,230,399	0.00	2,230,399	0.00
GENERAL REVENUE	58,684	0.00	53,209	0.00	59,660	0.00	59,460	0.00	59,460	0.00	59,460	0.00
FEDERAL FUNDS	1,393,114	0.00	710,609	0.00	1,403,673	0.00	1,401,473	0.00	1,401,473	0.00	1,401,473	0.00
OTHER FUNDS	769,096	0.00	7,960	0.00	769,566	0.00	769,466	0.00	769,466	0.00	769,466	0.00
PROGRAM-SPECIFIC	35,510	0.00	35,510	0.00	35,515	0.00	35,515	0.00	35,515	0.00	35,515	0.00
FEDERAL FUNDS	35,510	0.00	35,510	0.00	35,510	0.00	35,510	0.00	35,510	0.00	35,510	0.00
OTHER FUNDS	0	0.00	0	0.00	5	0.00	5	0.00	5	0.00	5	0.00
TOTAL	\$5,835,195	74.35	\$4,068,196	66.08	\$6,193,913	74.35	\$6,191,413	74.35	\$6,191,413	74.35	\$6,191,413	74.35

Lead Out of Schools - 1580015												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	41,251	0.00	0	0.00	41,251	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	41,251	0.00	0	0.00	41,251	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$41,251	0.00	\$0	0.00	\$41,251	0.00
SB 681 was passed and signed into law in the 2022 legislative session, creating the "Get the Lead Out of School Drinking Water Act." The Act requires all public and private schools, as well as providers of early childhood education that receive state funding, to meet certain deadlines to provide drinking water with a lead concentration level below five parts per billion. It also requires the DHSS to ensure compliance by public schools. DHSS does not currently have the staffing resources to ensure compliance or offer guidance to schools regarding how to comply for FY 2023 or FY2024. HB 3020 appropriated \$27 million for grants to provided to schools for lead remediation efforts in FY 2023.												

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.605													
DIVISION OF ADMINISTRATION - 58025C													
Supplemental Health Care Servi - 1580018													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	128,096	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	128,096	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$128,096	0.00	\$0	0.00	\$0	0.00	
SB710 passed during the 2022 session requires DHSS, DRL to create a program that monitors and collects required items for registration of each supplemental heath care services agency (SHCSA) that conducts business in MO health care facilities, and to promulgate rules to adopt the provisions of the legislation and create forms to implement the process. It requiries SHCSAs to provide health care facilities documentation that each health care personnel contracted meets all licensing, certification, educational, and background check requirements for the position they will be working. Staff will conduct annual inspections of each registered SHCSA to verify compliance and investigate complaints filed on a SHCSA. Quarterly, any SHCSA that contracts with a Medicare/Medicaid certified health care facility must submit detailed lists of their average charges to each contracted facility for each individual health care personnel category and payments made by the SHCSA to health care personnel. The number of SHCSA registrations submitted and number of compliance inspections and complaint investigations is unknown, but could be over 1,000. Inspections and investigations conducted by the DHSS could either be virtual or in person.													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	369,652	0.00	369,652	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	341,521	0.00	341,521	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	28,131	0.00	28,131	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$369,652	0.00	\$369,652	0.00	

Committee Markup Annual

HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES

Regular House Bills

[illegible]

Adult Use Admin - 1580019												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	323,348	7.50	323,348	7.50
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	323,348	7.50	323,348	7.50
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	2,027,134	0.00	2,027,134	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,027,134	0.00	2,027,134	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,350,482	7.50	\$2,350,482	7.50

In 2022, Missouri voters approved Amendment 3, which legalized cannabis for adult recreational use. In compliance with the new constitutional provisions, DHSS is creating the Division of Cannabis Regulation to consolidate resources for the newly created Adult Use program and the modified Medical Marijuana program.

TOTAL - DIVISION OF ADMINISTRATION	\$5,835,195	74.35	\$4,068,196	66.08	\$6,193,913	74.35	\$6,360,760	74.35	\$8,911,547	81.85	\$8,952,865	81.85
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

Pay Plan

The FY 2022 Early Supplemental budget included appropriation authority for three pay plan components and their associated fringe benefits: 5.5% pay increase for employees, \$15/hr. state employee baseline wage adjustment and compression adjustments between positions.

Legal Base: HB 3014 – Early Supplemental Budget Bill (2022)

Funding Source: Various

FY 2023 Withholding: \$0

Budget Unit: 58014C

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2023 budget.

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.606												
DHSS PS - 58014C												
CORE												
PERSONAL SERVICES	2,544,479	0.00	1,703,754	33.28	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	786,320	0.00	533,126	11.11	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,502,923	0.00	1,002,736	19.12	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	255,236	0.00	167,892	3.05	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,544,479	0.00	\$1,703,754	33.28	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - DHSS PS	\$2,544,479	0.00	\$1,703,754	33.28	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration

Health Initiatives Fund Transfer to the Health Access Incentive Fund

Section 10.610

Page 67

Description: This section transfers money from the Health Initiatives Fund to the Health Access Incentive Fund. Revenue into the Health Initiatives Fund comes from a tax on cigarettes and smokeless tobacco products. The Health Access Incentive Fund may be used by the Department to implement and encourage a program to fund loan repayments, start-up grants, professional liability insurance assistance, practice subsidy, annuities when appropriate, or technical assistance in exchange for location of appropriate health providers who agree to serve all persons in need of health services regardless of ability to pay.

Legal Base: State Statute Section: 191.831, RSMo

Funding Source: Health Initiatives Fund (0275)

FY 2023 GR W/H: N/A

Budget Unit: 58825C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.610													
HEALTH INTITIATIVES-TRANSFER - 58825C													
CORE													
FUND TRANSFERS	759,624	0.00	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00	
OTHER FUNDS	759,624	0.00	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00	
TOTAL	\$759,624	0.00	\$736,835	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration

Debt Offset Escrow

Section 10.615

Page 72

Description: This section provides funding for the tax refund intercept program. Effective 7/1/94, each agency participating in the Department of Revenue's intercept program must have an appropriation from the escrow fund. This core request allows the Department of Health and Senior Services to intercept tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs.

Legal Base: State Statute Sections: 143.784-143.788, RSMo

Funding Source: Debt Offset Escrow Fund (0753)

FY 2023 GR W/H: N/A

Budget Unit: 58055C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.615												
DEBT OFFSET ESCROW - 58055C												
CORE												
FUND TRANSFERS	50,000	0.00	3,222	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	50,000	0.00	3,222	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$50,000	0.00	\$3,222	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - DEBT OFFSET ESCROW	\$50,000	0.00	\$3,222	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration

Refunds

Section 10.620

Page 77

Description: This section provides for department-wide refunds. Examples of refunds processed include vital records, license application fees, on-site sewage disposal, construction permit fees, and DHSS training registration fees.

Legal Base:

Funding Source: General Revenue, Federal, Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services Fund (0298), Endowed Care Cemetery Audit (0562), Professional and Practical Nursing Loans (0565), Document Services Fund (0646), Department of Health Donated Funds (0658), Criminal Record System (0671), Children’s Trust Fund (0694), Brain Injury (0742), Organ Donor Program (0824), and Childhood Lead Testing (0899)

FY 2023 GR W/H: \$0

Budget Unit: 58040C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES											Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.620												
REFUNDS - 58040C												
CORE												
PROGRAM-SPECIFIC	301,200	0.00	86,451	0.00	301,200	0.00	301,200	0.00	301,200	0.00	301,200	0.00
GENERAL REVENUE	50,000	0.00	7,215	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	100,000	0.00	53,717	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	151,200	0.00	25,519	0.00	151,200	0.00	151,200	0.00	151,200	0.00	151,200	0.00
TOTAL	\$301,200	0.00	\$86,451	0.00	\$301,200	0.00	\$301,200	0.00	\$301,200	0.00	\$301,200	0.00
TOTAL - REFUNDS	\$301,200	0.00	\$86,451	0.00	\$301,200	0.00	\$301,200	0.00	\$301,200	0.00	\$301,200	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
Federal Grants and Donated Funds
Section 10.625

Page 83

Description: Allows the Department to receive Federal grants and donations that occur during the interim. The appropriation authority provided by this core is used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.

Legal Base: State Statute Section: 192.025, RSMo

Funding Source: Federal, Department of Health Donated Funds (0658)

FY 2023 GR W/H: N/A

Budget Unit: 58027C and 58029C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES											Regular House Bills
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.625												
FEDERAL GRANTS - 58027C												
CORE												
PERSONAL SERVICES	108,245	0.00	0	0.00	115,414	0.00	115,414	0.00	115,414	0.00	115,414	0.00
FEDERAL FUNDS	108,245	0.00	0	0.00	115,414	0.00	115,414	0.00	115,414	0.00	115,414	0.00
EXPENSE & EQUIPMENT	582,725	0.00	106,443	0.00	585,603	0.00	585,603	0.00	585,603	0.00	585,603	0.00
FEDERAL FUNDS	582,725	0.00	106,443	0.00	585,603	0.00	585,603	0.00	585,603	0.00	585,603	0.00
PROGRAM-SPECIFIC	2,417,276	0.00	0	0.00	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00
FEDERAL FUNDS	2,417,276	0.00	0	0.00	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00
TOTAL	\$3,108,246	0.00	\$106,443	0.00	\$3,115,415	0.00	\$3,115,415	0.00	\$3,115,415	0.00	\$3,115,415	0.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	10,042	0.00	10,042	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,042	0.00	10,042	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,042	0.00	\$10,042	0.00
TOTAL - FEDERAL GRANTS	\$3,108,246	0.00	\$106,443	0.00	\$3,115,415	0.00	\$3,115,415	0.00	\$3,125,457	0.00	\$3,125,457	0.00

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.625												
DONATED FUNDS - 58029C												
CORE												
PERSONAL SERVICES	108,241	0.00	0	0.00	115,381	0.00	115,381	0.00	115,381	0.00	115,381	0.00
OTHER FUNDS	108,241	0.00	0	0.00	115,381	0.00	115,381	0.00	115,381	0.00	115,381	0.00
EXPENSE & EQUIPMENT	53,938	0.00	0	0.00	53,938	0.00	53,938	0.00	53,938	0.00	53,938	0.00
OTHER FUNDS	53,938	0.00	0	0.00	53,938	0.00	53,938	0.00	53,938	0.00	53,938	0.00
PROGRAM-SPECIFIC	293,658	0.00	0	0.00	293,658	0.00	293,658	0.00	293,658	0.00	293,658	0.00
OTHER FUNDS	293,658	0.00	0	0.00	293,658	0.00	293,658	0.00	293,658	0.00	293,658	0.00
TOTAL	\$455,837	0.00	\$0	0.00	\$462,977	0.00	\$462,977	0.00	\$462,977	0.00	\$462,977	0.00
TOTAL - DONATED FUNDS	\$455,837	0.00	\$0	0.00	\$462,977	0.00	\$462,977	0.00	\$462,977	0.00	\$462,977	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Program Operations
Section 10.700

Page 91

Description: The Division of Community and Public Health works with communities, local public health agencies, schools, organizations, and the healthcare delivery system to support and strengthen Missouri’s communities in wellness and health promotion, disease prevention, disease prevention and control, and primary healthcare needs.

Legal Base: Various State Statute Sections; Various Federal Regulations

Funding Source: General Revenue, Federal, Health Initiatives (0275), MO Public Health Services (0298), Document Services Fund (0646), Environmental Radiation Monitoring Fund (0656), Department of Health Donated Funds (0658), Hazardous Waste Fund (0676), Putative Father Registry (0780), Organ Donor Program (0824), Governor’s Council on Physical Fitness Trust (0924)

FY 2023 GR W/H: \$0

Budget Unit: 58030C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$8,474) FED EE reduction of one-time appropriations

Core reduction: (\$37,500) OTH PSD reduction – cash balance in Governor’s Council on Physical Fitness Institution Gift Trust Fund cannot support appropriation

Core reallocation in: \$34,536 (\$32,916 FED PS and \$1,620 FED EE) reallocated in from Division of Regulation and Licensure as the programs responsibilities align better

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.700												
DIV COMMUNITY & PUBLIC HLTH - 58030C												
CORE												
PERSONAL SERVICES	24,622,322	480.69	21,693,437	432.57	23,151,111	411.87	23,184,027	412.36	23,184,027	412.36	23,184,027	412.36
GENERAL REVENUE	6,556,073	129.75	6,033,091	123.64	5,496,338	95.58	5,496,338	95.58	5,496,338	95.58	5,496,338	95.58
FEDERAL FUNDS	15,564,538	292.82	14,064,924	275.70	14,951,416	258.17	14,984,332	258.66	14,984,332	258.66	14,984,332	258.66
OTHER FUNDS	2,501,711	58.12	1,595,422	33.23	2,703,357	58.12	2,703,357	58.12	2,703,357	58.12	2,703,357	58.12
EXPENSE & EQUIPMENT	5,776,257	0.00	3,524,764	0.00	7,615,461	0.00	7,608,607	0.00	7,608,607	0.00	7,608,607	0.00
GENERAL REVENUE	70,900	0.00	68,773	0.00	70,900	0.00	70,900	0.00	70,900	0.00	70,900	0.00
FEDERAL FUNDS	4,812,360	0.00	2,976,125	0.00	4,195,738	0.00	4,188,884	0.00	4,188,884	0.00	4,188,884	0.00
OTHER FUNDS	892,997	0.00	479,866	0.00	3,348,823	0.00	3,348,823	0.00	3,348,823	0.00	3,348,823	0.00
PROGRAM-SPECIFIC	575,975	0.00	178,726	0.00	801,837	0.00	764,337	0.00	764,337	0.00	764,337	0.00
FEDERAL FUNDS	163,974	0.00	49,726	0.00	358,743	0.00	358,743	0.00	358,743	0.00	358,743	0.00
OTHER FUNDS	412,001	0.00	129,000	0.00	443,094	0.00	405,594	0.00	405,594	0.00	405,594	0.00
TOTAL	\$30,974,554	480.69	\$25,396,927	432.57	\$31,568,409	411.87	\$31,556,971	412.36	\$31,556,971	412.36	\$31,556,971	412.36

Lead Out of Schools - 1580015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	298,018	5.00	0	0.00	298,018	5.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	298,018	5.00	0	0.00	298,018	5.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	58,936	0.00	0	0.00	58,936	0.00

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.700												
DIV COMMUNITY & PUBLIC HLTH - 58030C												
Lead Out of Schools - 1580015												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	58,936	0.00	0	0.00	58,936	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	58,936	0.00	0	0.00	58,936	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$356,954	5.00	\$0	0.00	\$356,954	5.00
SB 681 was passed and signed into law in the 2022 legislative session, creating the "Get the Lead Out of School Drinking Water Act." The Act requires all public and private schools, as well as providers of early childhood education that receive state funding, to meet certain deadlines to provide drinking water with a lead concentration level below five parts per billion. It also requires the DHSS to ensure compliance by public schools. DHSS does not currently have the staffing resources to ensure compliance or offer guidance to schools regarding how to comply for FY 2023 or FY2024. HB 3020 appropriated \$27 million for grants to provided to schools for lead remediation efforts in FY 2023.												

Comprehensive Cancer and Contr - 1580010												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,383	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,383	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,383	0.00	\$0	0.00	\$0	0.00
The MO Comprehensive Cancer and Control Program's (MCCCP) federal grant is starting a new five year grant cycle. MO's funding is declining by \$180,131 compared to the previous five year grant cycle resulting in a 33.5 percent reduction in the total grant award. This would result in DHSS withdrawing funding for five Federally Qualified Health Centers (FQHCs) that currently provide cancer screenings in 20 counties across the state. DCPH requests GR to replace the reduction in federal funds. The GR pickup will allow DCPH to continue the current level of services provided through its contract with FQHCs to provide breast and colorectal screenings, communications, and interventions implemented in partnership with the MO Cancer Consortium, education efforts rural and uninsured Missourians, and lung cancer prevention through a tobacco campaign.												

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,027,043	0.00	2,052,971	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,729,885	0.00	1,755,813	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	61,969	0.00	61,969	0.00

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.700													
DIV COMMUNITY & PUBLIC HLTH - 58030C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,027,043	0.00	2,052,971	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	235,189	0.00	235,189	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,027,043	0.00	\$2,052,971	0.00	
Mileage Increase - 0000014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,412	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,601	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,811	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$19,412	0.00	
TOTAL - DIV COMMUNITY & PUBLIC HLTH	\$30,974,554	480.69	\$25,396,927	432.57	\$31,568,409	411.87	\$31,917,308	417.36	\$33,584,014	412.36	\$33,986,308	417.36	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Center for Local Public Health Services
Core Public Health Functions
Section 10.705

Page 111

Description: This section provides funding to support contracts with all 115 local public health agencies to carry out disease surveillance, communicable disease investigation and control, health protection activities, enforcement of public health laws, health promotion and education. The funding also assists local agencies in assessing the health of their communities, to develop policy and plans to improve health, and to develop capacity within local public health systems.

Legal Base: State Statute Sections: 167.181, 191.668, 191.677, 191.733, 192.020, 192.031, 192.072, 192.080, 192.090, 192.110, 192.510, 196.030, 196.045, 196.055, 196.240, 196.866, 196.951, 199.170-270, 199.350, 210.003, 210.050, 315.007, 322.140, 701.033, 701.326, 701.328, 701.336, and 701.343, RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 58230C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.705												
CORE PUBLIC HLTH FUNCTIONS - 58230C												
CORE												
EXPENSE & EQUIPMENT	2,306	0.00	2,292	0.00	109,400	0.00	109,400	0.00	109,400	0.00	109,400	0.00
GENERAL REVENUE	2,306	0.00	2,292	0.00	109,400	0.00	109,400	0.00	109,400	0.00	109,400	0.00
PROGRAM-SPECIFIC	13,470,386	0.00	11,100,315	0.00	13,363,292	0.00	13,363,292	0.00	13,363,292	0.00	13,363,292	0.00
GENERAL REVENUE	3,570,386	0.00	3,463,189	0.00	3,463,292	0.00	3,463,292	0.00	3,463,292	0.00	3,463,292	0.00
FEDERAL FUNDS	9,900,000	0.00	7,637,126	0.00	9,900,000	0.00	9,900,000	0.00	9,900,000	0.00	9,900,000	0.00
TOTAL	\$13,472,692	0.00	\$11,102,607	0.00	\$13,472,692	0.00	\$13,472,692	0.00	\$13,472,692	0.00	\$13,472,692	0.00

LPHA Enhancements - 1580023

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,800,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,800,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,800,000	0.00	\$0	0.00

New funding requested to create an incentive program for LPHAs. Incentives include completing and maintaining accreditation, completing specific administrator and County Commissioner/Board of Health training to enhance local leadership.

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.705												
CORE PUBLIC HLTH FUNCTIONS - 58230C												
Aid to Local Public Health - 1580012												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,300,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,300,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,300,000	0.00	\$0	0.00	\$0	0.00
The previous session resulted in the General Assembly supporting core public health functions by appropriating \$2.3 million in ARPA funds for Local Public Health Agencies (LPHAs) to offset reductions in CHIP HSI funds. The department requests \$2.3 in General Revenue to replace ARPA funds to make the funding more sustainable.												

TOTAL - CORE PUBLIC HLTH FUNCTIONS	\$13,472,692	0.00	\$11,102,607	0.00	\$13,472,692	0.00	\$15,772,692	0.00	\$17,272,692	0.00	\$13,472,692	0.00
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Center for Local Public Health Services
Environmental Public Health
Section 10.705

Page 140

Description: This section provides funding for X-ray fluorescence analyzers. These analyzers are machines that are able to detect the elements present in a solid, liquid, or powder sample which makes them invaluable in determining the presence of certain elements that could have a deleterious effect on human health (such as lead).
Funding Source: Federal
FY 2023 GR W/H: \$0
Budget Unit: 58235C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.705													
ENVIRO PUB HEALTH - 58235C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	
TOTAL - ENVIRO PUB HEALTH	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Head Injury Community Rehabilitation and Support Services

Description: This section provides funding for assistance in locating, coordinating and purchasing rehabilitation and psychological services for individuals who have reached their 21st birthday and survived a traumatic brain injury. Treatment services include evaluation; an assessment of needs; information and education on the cause and effects of traumatic brain injury and preventing secondary conditions; service plan of interventions to meet the needs; assistance in locating and accessing services such as medical care, housing, counseling, transportation, rehabilitation, vocational training, cognitive/behavioral training and regular evaluations and updates of the service plan. The program goal is to enable survivors to return to a productive lifestyle in their local community. Traumatic brain injury survivors whose income is less than 185% of the federal poverty level are eligible for rehabilitation services when no other funding source is available.

Legal Base: State Statute Sections: 192.735-192.745, 199.003 – 199.051, RSMO, Code of Federal Regulations: Title XIX Social Security Act

Funding Source: General Revenue, Federal, Brain Injury (0742)

FY 2023 GR W/H: \$0

Budget Unit: 58580C

Program was moved to the Division of Senior and Disability Services in FY 2023.

Committee Markup Annual		HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710													
BRAIN INJURY SERVICES - 58580C													
CORE													
EXPENSE & EQUIPMENT	1,762,348	0.00	648,970	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
GENERAL REVENUE	1,006,831	0.00	648,819	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
FEDERAL FUNDS	570,936	0.00	151	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
OTHER FUNDS	184,581	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
PROGRAM-SPECIFIC	1,129,213	0.00	868,470	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
GENERAL REVENUE	146,947	0.00	197,014	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
FEDERAL FUNDS	191,947	0.00	269,043	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
OTHER FUNDS	790,319	0.00	402,413	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	\$2,891,561	0.00	\$1,517,440	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - BRAIN INJURY SERVICES	\$2,891,561	0.00	\$1,517,440	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Medications

Description: Funding in this section helps ensure that HIV+ Missourians receive appropriate treatment of their HIV disease, the primary goal of the HIV Client Care Services program. The program funds medications for low-income, uninsured, non-Medicaid-eligible HIV+ clients with an estimated 1,900 clients enrolled in the program. The medications provide HIV+ Missourians with access to adequate medical care and treatments, specifically medications therapy which meets National Institutes of Health guidelines. Ensuring that HIV+ clients are on appropriate medications will result in a decreased incidence of new AIDS diagnosis as well as a decreased number of AIDS-related deaths in Missouri. Missouri receives over \$9 million in federal funding for medications. The federal Ryan White CARE Act which provides the federal funding for the medications requires “maintenance of effort” (state funding for HIV programs each year must be equal to or greater than the level of funding the year before).

Legal Base: Code of Federal Regulations: Public Law 101-381 (Ryan White CARE Act), AIDS Housing Opportunity Act, 42 USC Sec. 12901

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 58445C

Program was moved to Ryan White section in FY 2023.

Committee Markup Annual		HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.710													
MEDICATIONS PROGRAMS - 58445C													
CORE													
PROGRAM-SPECIFIC	71,286,889	0.00	44,286,249	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	4,305,546	0.00	4,305,546	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	66,981,343	0.00	39,980,703	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$71,286,889	0.00	\$44,286,249	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Programs & Contracts
Section 10.710

Page 132

Description: This section provides funding to support contracts and other program purchases for public health activities relating to environmental health and communicable diseases.
Legal Base: Various State Statute Sections
Funding Source: General Revenue, Federal, MO Public Health Services (0298), Department of Health Donated Fund (0658), Brain Injury (0742), Organ Donor Program (0824), C&M Smith Memorial Endowment (0873), Missouri Lead Abatement Loan (0893), Children’s Special Healthcare Needs (0950)
FY 2023 GR W/H: \$0
Budget Unit: 58420C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$756,272 FED PSD reallocated in from the Division of Regulation and Licensure as the programs responsibilities align better in DCPH
Core reallocation in: \$6,000,000 FED PSD expanded authority for grants and future growth in federal funds

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710												
DIV COMM & PUBLIC HLTH PROGRAMS - 58420C												
CORE												
EXPENSE & EQUIPMENT	4,998,226	0.00	6,138,776	0.00	757,611	0.00	757,611	0.00	757,611	0.00	757,611	0.00
GENERAL REVENUE	125,267	0.00	540,742	0.00	74,962	0.00	74,962	0.00	74,962	0.00	74,962	0.00
FEDERAL FUNDS	4,872,959	0.00	5,598,034	0.00	682,649	0.00	682,649	0.00	682,649	0.00	682,649	0.00
PROGRAM-SPECIFIC	34,280,418	0.00	17,477,478	0.00	24,021,636	0.00	30,777,908	0.00	30,777,908	0.00	30,777,908	0.00
GENERAL REVENUE	2,745,394	0.00	2,077,577	0.00	1,942,590	0.00	1,942,590	0.00	1,942,590	0.00	1,942,590	0.00
FEDERAL FUNDS	31,535,024	0.00	15,399,901	0.00	22,079,046	0.00	28,835,318	0.00	28,835,318	0.00	28,835,318	0.00
TOTAL	\$39,278,644	0.00	\$23,616,254	0.00	\$24,779,247	0.00	\$31,535,519	0.00	\$31,535,519	0.00	\$31,535,519	0.00

Maternal Mortality Prevention - 1580022												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	4,350,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,350,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,350,000	0.00	\$0	0.00
New funding to transform the quality of health services provided to women during and after pregnancy to reduce maternal mortality. This will be accomplished through actions in five specific domains.												

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710												
DIV COMM & PUBLIC HLTH PROGRAMS - 58420C												
Comprehensive Cancer and Contr - 1580010												
EXPENSE & EQUIPMENT												
GENERAL REVENUE												
TOTAL												
The MO Comprehensive Cancer and Control Program's (MCCCP) federal grant is starting a new five year grant cycle. MO's funding is declining by \$180,131 compared to the previous five year grant cycle resulting in a 33.5 percent reduction in the total grant award. This would result in DHSS withdrawing funding for five Federally Qualified Health Centers (FQHCs) that currently provide cancer screenings in 20 counties across the state. DCPH requests GR to replace the reduction in federal funds. The GR pickup will allow DCPH to continue the current level of services provided through its contract with FQHCs to provide breast and colorectal screenings, communications, and interventions implemented in partnership with the MO Cancer Consortium, education efforts rural and uninsured Missourians, and lung cancer prevention through a tobacco campaign.												
Statewide ALS Grant Program - 1580028												
PROGRAM-SPECIFIC												
GENERAL REVENUE												
TOTAL												
TOTAL - DIV COMM & PUBLIC HLTH PROGRA												

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Children with Special Health Care Needs

Description: This section provides funding for the Children with Special Health Care Needs Program, which provides early identification of needs and health services for children who have chronic disease, birth defects and other conditions such as cerebral palsy, congenital heart defects, hearing loss and cystic fibrosis; continuing education for health professionals in communities and schools regarding children with special health care needs. The program assures early special health care needs identification and services including medical care and hospitalization for children birth to age 21. Services include sub-specialty, specialty and preventive primary care for those with chronic diseases, birth defects and other conditions causing problems in daily functioning.

Legal Base: State Statutes Sections: 191.725-191.745, 201.010 – 201.130, RSMo, Code of Federal Regulations: Title V of Social Security Act, MCH Block Grant Sec. 501-510, Title XIX Social Security Act

Funding Source: General Revenue, Child Special Health Care Needs (0950), Smith Memorial Endowment Fund (0873)

FY 2023 GR W/H: \$0

Budget Unit: 58570C

Moved to Division of Senior and Disability Services in FY 2023

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES											Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.710													
CHILD W/SPECIAL HLTH NEEDS - 58570C													
CORE													
EXPENSE & EQUIPMENT	692,940	0.00	603,836	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	652,940	0.00	588,286	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	40,000	0.00	15,550	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	313,960	0.00	333,042	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	313,960	0.00	333,042	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$1,006,900	0.00	\$936,878	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - CHILD W/SPECIAL HLTH NEEDS	\$1,006,900	0.00	\$936,878	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Genetic Services

Section 10.710

Page 135

Description: This section provides funding for programs benefiting individuals with genetic disorders by providing screening, diagnostic evaluations and counseling through genetic tertiary centers and sickle cell resource centers for Missourians with genetic diseases; and providing treatment services for adults with cystic fibrosis, hemophilia and sickle cell disease, and formula for children and adults with metabolic conditions who meet financial eligibility requirements at or below 185% of federal poverty guidelines. The Hemophilia program assists persons with hemophilia to obtain blood products used in home therapy and provides individuals with annual comprehensive exams. The Sickle Cell Anemia program provides information to the public and health professional community about sickle cell anemia and sickle cell trait. Counseling and referral services are provided for individuals who test positive for the trait. The Cystic Fibrosis program provides outpatient clinic visits, laboratory and pulmonary function testing, equipment purchase or rental, radiology, physician fees, and prescriptions.

Legal Base: State Statutes Sections: 191.300-191.380, 191.335, 191.365-191.370, 191.380, RSMo, Code of Federal Regulations: Title V Social Security Act, MCH Block Grant Section 051-510

Funding Source: General Revenue, MO Public Health Services (0298)

FY 2023 GR W/H: \$0

Budget Unit: 58620C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills		
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.710														
GENETICS PROGRAM - 58620C														
CORE														
EXPENSE & EQUIPMENT		112,486	0.00	107,099	0.00	138,620	0.00	138,620	0.00	138,620	0.00	138,620	0.00	
GENERAL REVENUE		112,486	0.00	107,099	0.00	138,620	0.00	138,620	0.00	138,620	0.00	138,620	0.00	
PROGRAM-SPECIFIC		1,773,646	0.00	1,645,111	0.00	1,747,512	0.00	1,747,512	0.00	1,747,512	0.00	1,747,512	0.00	
GENERAL REVENUE		123,896	0.00	122,192	0.00	97,762	0.00	97,762	0.00	97,762	0.00	97,762	0.00	
OTHER FUNDS		1,649,750	0.00	1,522,919	0.00	1,649,750	0.00	1,649,750	0.00	1,649,750	0.00	1,649,750	0.00	
TOTAL		1,886,132	0.00	1,752,210	0.00	1,886,132	0.00	1,886,132	0.00	1,886,132	0.00	1,886,132	0.00	
TOTAL - GENETICS PROGRAM		1,886,132	0.00	1,752,210	0.00	1,886,132	0.00	1,886,132	0.00	1,886,132	0.00	1,886,132	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Lead Abatement Loan Program
Section 10.710

Page 133

Description: Funding in this section allows the Department of Health and Senior Services to develop a program that provides financial assistance via loans or grants to owners of dwellings or child-occupied facilities for performing lead abatement projects. The Missouri Lead Abatement Loan Fund in the state treasury receives appropriations by the General Assembly, repayments by applicants of loans made pursuant to Section 701.337, RSMo, including interest on such loans, and any gifts, bequests, donations or other payments deposited into the fund. DHSS works with Community Action Agencies to develop grant programs to encourage lead abatement projects in places where children could be at risk of lead exposure. Funding for the Lead Abatement Loan Program (the statute authorizes either loans or grants) was originally from a settlement agreement between the state of Missouri and a railroad with the proceeds deposited into the Lead Abatement Loan Fund.

Legal Base: State Statute Section: 701.337, RSMo

Funding Source: Missouri Lead Abatement Loan Fund (0893)

FY 2023 GR W/H: N/A

Budget Unit: 58425C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710												
LEAD ABATEMENT LOAN PRGM - 58425C												
CORE												
EXPENSE & EQUIPMENT	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER FUNDS	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$1,000	0.00	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00
TOTAL - LEAD ABATEMENT LOAN PRGM	\$1,000	0.00	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Naloxone Distribution
Section 10.715

Page 138

Description: Support of naloxone/Narcan distribution to first responders, community distribution centers, harm reduction agencies, treatment facilities and jails.

Legal Base:

Funding Source: Opioid Addiction Treatment and Recovery Fund (0705)

FY 2023 GR W/H: \$0

Budget Unit: 58450C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$800,000 OTH PSD reallocated in from the Division of Regulation and Licensure to better align with program spending

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.715													
DCPH NALOXONE - 58450C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	800,000	0.00	800,000	0.00	800,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	800,000	0.00	800,000	0.00	800,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	
TOTAL - DCPH NALOXONE	\$0	0.00	\$0	0.00	\$0	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Ryan White Program
Section 10.720

Page 134

Description: Funding in this section helps ensure that HIV+ Missourians receive appropriate treatment of their HIV disease, the primary goal of the HIV Client Care Services program. The program funds medications for low-income, uninsured, non-Medicaid-eligible HIV+ clients with an estimated 1,900 clients enrolled in the program. The medications provide HIV+ Missourians with access to adequate medical care and treatments, specifically medications therapy which meets National Institutes of Health guidelines. Ensuring that HIV+ clients are on appropriate medications will result in a decreased incidence of new AIDS diagnosis as well as a decreased number of AIDS-related deaths in Missouri. Missouri receives over \$9 million in federal funding for medications. The federal Ryan White CARE Act which provides the federal funding for the medications requires “maintenance of effort” (state funding for HIV programs each year must be equal to or greater than the level of funding the year before).

Legal Base: Code of Federal Regulations: Public Law 101-381 (Ryan White CARE Act), AIDS Housing Opportunity Act, 42 USC Sec. 12901

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 58586C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.720												
RYAN WHITE PROGRAM - 58586C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	965,988	19.39	965,988	19.39	965,988	19.39	965,988	19.39
GENERAL REVENUE	0	0.00	0	0.00	593,661	12.93	593,661	12.93	593,661	12.93	593,661	12.93
FEDERAL FUNDS	0	0.00	0	0.00	372,327	6.46	372,327	6.46	372,327	6.46	372,327	6.46
EXPENSE & EQUIPMENT	1,404,834	0.00	0	0.00	22,787,380	0.00	22,787,380	0.00	22,787,380	0.00	22,787,380	0.00
GENERAL REVENUE	1,404,834	0.00	0	0.00	1,404,834	0.00	1,404,834	0.00	1,404,834	0.00	1,404,834	0.00
FEDERAL FUNDS	0	0.00	0	0.00	21,382,546	0.00	21,382,546	0.00	21,382,546	0.00	21,382,546	0.00
PROGRAM-SPECIFIC	0	0.00	1,404,834	0.00	76,702,024	0.00	76,702,024	0.00	76,702,024	0.00	76,702,024	0.00
GENERAL REVENUE	0	0.00	1,404,834	0.00	5,210,283	0.00	5,210,283	0.00	5,210,283	0.00	5,210,283	0.00
FEDERAL FUNDS	0	0.00	0	0.00	71,491,741	0.00	71,491,741	0.00	71,491,741	0.00	71,491,741	0.00
TOTAL	\$1,404,834	0.00	\$1,404,834	0.00	\$100,455,392	19.39	\$100,455,392	19.39	\$100,455,392	19.39	\$100,455,392	19.39

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	84,041	0.00	84,041	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	51,650	0.00	51,650	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	32,391	0.00	32,391	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$84,041	0.00	\$84,041	0.00

TOTAL - RYAN WHITE PROGRAM	\$1,404,834	0.00	\$1,404,834	0.00	\$100,455,392	19.39	\$100,455,392	19.39	\$100,539,433	19.39	\$100,539,433	19.39
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Bureau of HIV, STD, and Hepatitis

Page 136

Description: This section provides funding for the Bureau of HIV, STD, and Hepatitis to promote healthcare provider and patient education

Legal Base: None

Funding Source: Federal

FY 2023 GR W/H: \$0

Budget Unit: 58591C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$200,000) FED PSD reduction of program distribution to healthcare providers

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.720													
HIV, STD, HEPATITIS - 58591C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	200,000	0.00	200,000	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	200,000	0.00	200,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	
TOTAL - HIV, STD, HEPATITIS	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Tobacco Cessation

Section 10.725

Page 137

Description: This section provides funding for the Tobacco Cessation Program.

Legal Base: None

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 58585C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES											Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.725												
TOBACCO CESSATION - 58585C												
CORE												
PROGRAM-SPECIFIC	100,000	0.00	86,008	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	50,000	0.00	43,004	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	50,000	0.00	43,004	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$100,000	0.00	\$86,008	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - TOBACCO CESSATION	\$100,000	0.00	\$86,008	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Women's Health Initiatives

Section 10.730

Page 214

Description: This section provides funding for the Show-Me Healthy Women Program. This program provides early detection of breast and cervical cancer, as well as, heart disease and stroke prevention services.
Legal Base: Code of Federal Regulations: Breast and Cervical Cancer Mortality Prevention Act of 1990, P.L. 354, 42 USC Section 247b (k) (2)
Funding Source: General Revenue, Federal, MO Public Health Services Fund (0298), Department of Health Donated Funds (0658)
FY 2023 GR W/H: \$0
Budget Unit: 58584C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,750,000) GR EE reduction of one time appropriation

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES											Regular House Bills
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.730												
WOMENS HEALTH INITIATIVES - 58584C												
CORE												
PERSONAL SERVICES	1,699,524	29.72	1,327,755	24.62	1,815,507	29.72	1,815,507	29.72	1,815,507	29.72	1,815,507	29.72
GENERAL REVENUE	60,462	1.14	43,937	0.96	111,977	2.14	111,977	2.14	111,977	2.14	111,977	2.14
FEDERAL FUNDS	1,639,062	28.58	1,283,818	23.66	1,703,530	27.58	1,703,530	27.58	1,703,530	27.58	1,703,530	27.58
EXPENSE & EQUIPMENT	237,837	0.00	138,146	0.00	5,069,212	0.00	3,317,212	0.00	3,317,212	0.00	3,317,212	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,999,585	0.00	2,249,585	0.00	2,249,585	0.00	2,249,585	0.00
FEDERAL FUNDS	232,921	0.00	137,640	0.00	714,711	0.00	712,711	0.00	712,711	0.00	712,711	0.00
OTHER FUNDS	4,916	0.00	506	0.00	354,916	0.00	354,916	0.00	354,916	0.00	354,916	0.00
PROGRAM-SPECIFIC	14,806,233	0.00	6,606,641	0.00	7,570,921	0.00	7,572,921	0.00	7,572,921	0.00	7,572,921	0.00
GENERAL REVENUE	551,546	0.00	525,858	0.00	590,000	0.00	590,000	0.00	590,000	0.00	590,000	0.00
FEDERAL FUNDS	14,202,139	0.00	6,069,431	0.00	6,928,373	0.00	6,930,373	0.00	6,930,373	0.00	6,930,373	0.00
OTHER FUNDS	52,548	0.00	11,352	0.00	52,548	0.00	52,548	0.00	52,548	0.00	52,548	0.00
TOTAL	\$16,743,594	29.72	\$8,072,542	24.62	\$14,455,640	29.72	\$12,705,640	29.72	\$12,705,640	29.72	\$12,705,640	29.72
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	157,948	0.00	157,948	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	9,741	0.00	9,741	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	148,207	0.00	148,207	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$157,948	0.00	\$157,948	0.00

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.730														
WOMENS HEALTH INITIATIVES - 58584C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,443	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,443	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,443	0.00		

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Maternal Mortality Prevention
Section 10.732

Description: New funding to transform the quality of health services provided to women during and after pregnancy to reduce maternal mortality.
Legal Base: N/A
Funding Source: General Revenue
FY 2023 GR W/H: \$0
Budget Unit: 58593C

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New Decision Item: \$4,350,000 GR EE NDI in section 10.710 was reduced and the Maternal Mortality Prevention section was created for transparency

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.732													
MATERNAL MORTALITY PREVENTION - 58593C													
Maternal Mortality Prevention - 1580022													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,350,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,350,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,350,000	0.00	
New funding to transform the quality of health services provided to women during and after pregnancy to reduce maternal mortality. This will be accomplished through actions in five specific domains.													
TOTAL - MATERNAL MORTALITY PREVENTIO	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,350,000	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Breast Cancer Navigation Services
Section 10.735

Page 219

Description: This section provides funding for breast cancer navigation services

Legal Base: N/A

Funding Source: General Revenue

FY 2023 GR W/H: \$0

Budget Unit: 58587C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES											Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.735													
BREAST CANCER NAVIGATION - 58587C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	
TOTAL - BREAST CANCER NAVIGATION	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Doula Services

Section 10.737

Description: This section provides funding to a not-for-profit located in Springfield, provided the department study the feasibility of and provide recommendations to the General Assembly on the establishment of a statewide program
Legal Base: N/A
Funding Source: General Revenue
FY 2023 GR W/H: \$0
Budget Unit: 58592C

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New Decision Item: \$225,000 GR PS to create the Doula Services section

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.737													
SPRINGFIELD DOULA SRVCS - 58592C													
Doula Services Springfield MO - 1580029													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	225,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	225,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$225,000	0.00	
TOTAL - SPRINGFIELD DOULA SRVCS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$225,000	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Cora Faith Walker – Doula Training Grant Program
Section 10.738

Description: This section provides funding to create the Cora Faith Walker – Doula Training Grant Program
Legal Base: N/A
Funding Source: General Revenue
FY 2023 GR W/H: \$0
Budget Unit: 58588C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$500,000 GR PSD) reduction of program distribution to doula training centers

HOUSE:

No additional core changes.

SENATE:

CONFERENCE:

Committee Markup Annual

HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES

Regular House Bills

Committee Markup Annual		HB 10 - DEPARTMENT OF HEALTH											
		FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.738													
CFW DOULA TRAINING - 58588C													
CORE													
PROGRAM-SPECIFIC		0	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00

CFW Doula Training Grant Prgm - 1580030												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00

TOTAL - CFW DOULA TRAINING	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$500,000	0.00
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Prenatal Care

Section 10.739

Page 220

Description: This section provides funding for free health clinics located in Kansas City for the purpose of providing prenatal care
Legal Base: N/A
Funding Source: General Revenue
FY 2023 GR W/H: \$0
Budget Unit: 58589C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$250,000) GR PSD reduction of program distribution to Uzazi Village

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES													Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.739													
PRENATAL CARE - 58589C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	250,000	0.00	250,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	250,000	0.00	250,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Women's Health Services

Section 10.740

Page 247

Description: This section provides funding for family planning and family planning-related services, pregnancy testing, sexually transmitted disease testing and treatment, including pap tests and pelvic exams, and follow-up services for eligible women.

Legal Base: State Statute Sections: 208.040, 208.151, and 208.659, RSMo

Funding Source: General Revenue

FY 2023 GR W/H: \$0

Budget Unit: 58581C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$8,282,836) (\$3,000,000 GR PS and \$5,282,836 FED PS) core reduced due to an anticipated lapse of funding

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.740													
WOMEN'S HEALTH SRVC - 58581C													
CORE													
PROGRAM-SPECIFIC	11,571,927	0.00	2,015,459	0.00	11,571,927	0.00	11,571,927	0.00	11,571,927	0.00	3,289,091	0.00	
GENERAL REVENUE	6,289,091	0.00	2,015,459	0.00	6,289,091	0.00	6,289,091	0.00	6,289,091	0.00	3,289,091	0.00	
FEDERAL FUNDS	5,282,836	0.00	0	0.00	5,282,836	0.00	5,282,836	0.00	5,282,836	0.00	0	0.00	
TOTAL	\$11,571,927	0.00	\$2,015,459	0.00	\$11,571,927	0.00	\$11,571,927	0.00	\$11,571,927	0.00	\$3,289,091	0.00	
TOTAL - WOMEN'S HEALTH SRVC	\$11,571,927	0.00	\$2,015,459	0.00	\$11,571,927	0.00	\$11,571,927	0.00	\$11,571,927	0.00	\$3,289,091	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Elks Mobile Dental
Section 10.745

Page 278

Description: Missouri Elks Association purchases and equips Mobile Dental Units to serve the dental needs of eligible physically challenged children, and mentally challenged/developmentally disabled adults and children. The service provides basic and routine dental treatments including x-rays, examinations, cleanings, fluoride treatments, fillings, routine extractions and referrals. Although the Elks provide the units, the Elks Dental Program is a contracted service and administered by DHSS.

Legal Base: N/A

Funding Source: General Revenue

FY 2023 GR W/H: \$0

Budget Unit: 58023C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.745												
ELKS MOBILE DENTAL - 58023C												
CORE												
PROGRAM-SPECIFIC	200,000	0.00	160,192	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GENERAL REVENUE	200,000	0.00	160,192	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$200,000	0.00	\$160,192	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
Elk's Mobile Dental - 1580033												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00
TOTAL - ELKS MOBILE DENTAL	200,000	0.00	160,192	0.00	200,000	0.00	200,000	0.00	200,000	0.00	500,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Child and Adult Care Food Program
Section 10.750

Page 259

Description: The Child and Adult Care Food Program is mandated by Section 187 of the National School Lunch Act. The Act authorizes USDA funded assistance to states through grants-in-aid and other means to initiate, maintain, and expand non-profit food service programs for children and adults in nonresidential institutions that provide care during the day. To participate, childcare facilities must be licensed. Family day care home providers in low-income areas based on census or school data are eligible for a higher rate of reimbursement for meals. Child and adult care centers serving low-income children or adults may receive a higher rate of reimbursement on a per participant basis for those participants who are below 185% of the current year's federal poverty guidelines.

Legal Base: State Statute Sections: 208.603 and 210.251, RSMo, Code of Federal Regulations: 7 USC 612C Farm Security & Rural Investment Act of 2002; 7 CFR Part 247, 42 USC 1766, National School Lunch Act Section 17-CACF, 7 CFR, Part 226, 42 USC 1788 Child Nutrition Act of 1966 as amended through PL 106-580, 2000; 7 CFR Part 246 (Federal), CCS#2 SB 8 & 173 (State)-WIC Breastfeeding, 42 USC 1761, National School Lunch Act, Section 13 & 17, SFSP for Children; 7 CFR Part 225

Funding Source: Federal

FY 2023 GR W/H: N/A

Budget Unit: 58600C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$78,000,000 FED PSD reallocation in for nutrition programs

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.750													
CHILD & ADULT CARE FOOD PRGM - 58600C													
CORE													
PROGRAM-SPECIFIC	66,235,867	0.00	113,106,459	0.00	66,235,867	0.00	144,235,867	0.00	144,235,867	0.00	144,235,867	0.00	
FEDERAL FUNDS	66,235,867	0.00	113,106,459	0.00	66,235,867	0.00	144,235,867	0.00	144,235,867	0.00	144,235,867	0.00	
TOTAL	\$66,235,867	0.00	\$113,106,459	0.00	\$66,235,867	0.00	\$144,235,867	0.00	\$144,235,867	0.00	\$144,235,867	0.00	
TOTAL - CHILD & ADULT CARE FOOD PRGM	\$66,235,867	0.00	\$113,106,459	0.00	\$66,235,867	0.00	\$144,235,867	0.00	\$144,235,867	0.00	\$144,235,867	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Summer Food Service Program
Section 10.750

Page 260

Description: This section reimburses agencies providing nutritious meals to needy children age 18 and under during the summer when the National School Lunch Program is not in operation. The program is also available to developmentally disabled adults who participate in school-sponsored programs during the school year.

Legal Base: Code of Federal Regulations: 7 USC 612C Farm Security & Rural Investment Act of 2002; 7 CFR Part 247, 42 USC 1766, National School Lunch Act Section 17-CACF, 7 CFR, Part 226, 42 USC 1788 Child Nutrition Act of 1966 as amended through PL 106-580, 2000; 7 CFR Part 246 (Federal), CCS#2 SB 8 & 173 (State)-WIC Breastfeeding, 42 USC 1761, National School Lunch Act, Section 13 & 17, SFSP for Children; 7 CFR Part 225

Funding Source: Federal

FY 2023 GR W/H: N/A

Budget Unit: 58610C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$24,000,000) FED PSD reallocation out of nutrition programs

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.750 SUMMER FOOD SVCS PROGRAM DIST - 58610C												
CORE												
PROGRAM-SPECIFIC	46,911,478	0.00	49,393,561	0.00	46,911,478	0.00	22,911,478	0.00	22,911,478	0.00	22,911,478	0.00
FEDERAL FUNDS	46,911,478	0.00	49,393,561	0.00	46,911,478	0.00	22,911,478	0.00	22,911,478	0.00	22,911,478	0.00
TOTAL	\$46,911,478	0.00	\$49,393,561	0.00	\$46,911,478	0.00	\$22,911,478	0.00	\$22,911,478	0.00	\$22,911,478	0.00
TOTAL - SUMMER FOOD SVCS PROGRAM DI	\$46,911,478	0.00	\$49,393,561	0.00	\$46,911,478	0.00	\$22,911,478	0.00	\$22,911,478	0.00	\$22,911,478	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Women, Infants and Children Supplemental Nutrition Program Distributions (WIC)

Section 10.750

Page 258

Description: This section provides funding for the Women, Infants, and Children (WIC) Supplemental Nutrition program. The WIC program includes health screening and risk assessment, nutrition counseling, breastfeeding promotion and support, referrals to health care, and supplemental prescribed foods.

Legal Base: Code of Federal Regulations: 7 USC 612C Farm Security & Rural Investment Act of 2002; 7 CFR Part 247, 42 USC 1766, National School Lunch Act Section 17-CACF, 7 CFR, Part 226, 42 USC 1788 Child Nutrition Act of 1966 as amended through PL 106-580, 2000; 7 CFR Part 246 (Federal), CCS#2 SB 8 & 173 (State)-WIC Breastfeeding, 42 USC 1761, National School Lunch Act, Section 13 & 17, SFSP for Children; 7 CFR Part 225

Funding Source: Federal

FY 2023 GR W/H: N/A

Budget Unit: 58590C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$185,000,000) FED PSD COVID funding for this program has ended

Core reallocation out: (\$60,000,000) FED PSD reallocation out for nutrition programs

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES											Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.750												
WIC SUPP FOOD DISTRIBUTION - 58590C												
CORE												
EXPENSE & EQUIPMENT	1,679,921	0.00	1,237,086	0.00	2,525,000	0.00	2,525,000	0.00	2,525,000	0.00	2,525,000	0.00
FEDERAL FUNDS	1,679,921	0.00	1,237,086	0.00	2,525,000	0.00	2,525,000	0.00	2,525,000	0.00	2,525,000	0.00
PROGRAM-SPECIFIC	286,265,063	0.00	49,781,644	0.00	285,419,984	0.00	40,419,984	0.00	40,419,984	0.00	40,419,984	0.00
FEDERAL FUNDS	286,265,063	0.00	49,781,644	0.00	285,419,984	0.00	40,419,984	0.00	40,419,984	0.00	40,419,984	0.00
TOTAL	\$287,944,984	0.00	\$51,018,730	0.00	\$287,944,984	0.00	\$42,944,984	0.00	\$42,944,984	0.00	\$42,944,984	0.00
TOTAL - WIC SUPP FOOD DISTRIBUTION	\$287,944,984	0.00	\$51,018,730	0.00	\$287,944,984	0.00	\$42,944,984	0.00	\$42,944,984	0.00	\$42,944,984	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
Kansas City Hunger Non-Profit
Section 10.752

Description: For a non-profit organization in Kansas City which rescues local food, prepares nutritious meals, and serves to address the core causes of hunger
Legal Base:
Funding Source: Federal
FY 2023 GR W/H: \$0
Budget Unit: 58601C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item: \$250,000 FED PSD to create the Kansas City Hunger Non-Profit Section

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.752													
KC HUNGER NONPROFIT - 58601C													
KC Hunger Nonprofit - 1580038													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	
TOTAL - KC HUNGER NONPROFIT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
Office on Women's Health and Office of Primary Care and Rural Health
Section 10.755

Page 276

Description: The Office of Primary Care and Rural Health and the Office of Women's Health collaborate with other stakeholders to address health inequities in Missouri.

Legal Base: State Statute Sections: 191.411, 191.500, 191.600, 192.083, 192.604, 192.965, 192.968, 335.212, 335.245 and 333, RSMo

Funding Source: General Revenue, Federal, Health Initiatives (0275), Professional and Practical Nursing Student Loan (0565), and Department of Health Donated Funds (0658)

FY 2023 GR W/H: \$0

Budget Unit: 58022C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.755												
OWH AND OPCRH - 58022C												
CORE												
PERSONAL SERVICES	1,010,702	15.20	828,853	15.37	1,085,342	15.20	1,085,342	15.20	1,085,342	15.20	1,085,342	15.20
FEDERAL FUNDS	827,139	11.20	679,011	12.41	889,033	11.20	889,033	11.20	889,033	11.20	889,033	11.20
OTHER FUNDS	183,563	4.00	149,842	2.96	196,309	4.00	196,309	4.00	196,309	4.00	196,309	4.00
EXPENSE & EQUIPMENT	457,706	0.00	331,523	0.00	463,139	0.00	465,039	0.00	465,039	0.00	465,039	0.00
FEDERAL FUNDS	380,014	0.00	315,463	0.00	385,447	0.00	385,447	0.00	385,447	0.00	385,447	0.00
OTHER FUNDS	77,692	0.00	16,060	0.00	77,692	0.00	79,592	0.00	79,592	0.00	79,592	0.00
PROGRAM-SPECIFIC	2,153,455	0.00	1,346,579	0.00	2,338,455	0.00	2,336,555	0.00	2,336,555	0.00	2,336,555	0.00
FEDERAL FUNDS	1,552,797	0.00	1,150,142	0.00	1,737,797	0.00	1,737,797	0.00	1,737,797	0.00	1,737,797	0.00
OTHER FUNDS	600,658	0.00	196,437	0.00	600,658	0.00	598,758	0.00	598,758	0.00	598,758	0.00
TOTAL	\$3,621,863	15.20	\$2,506,955	15.37	\$3,886,936	15.20	\$3,886,936	15.20	\$3,886,936	15.20	\$3,886,936	15.20
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	94,424	0.00	94,424	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	77,346	0.00	77,346	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	17,078	0.00	17,078	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$94,424	0.00	\$94,424	0.00

Committee Markup Annual

HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES

Regular House Bills

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.755												
OWH AND OPCRH - 58022C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	277	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	277	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$277	0.00
TOTAL - OWH AND OPCRH	\$3,621,863	15.20	\$2,506,955	15.37	\$3,886,936	15.20	\$3,886,936	15.20	\$3,981,360	15.20	\$3,981,637	15.20

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
Water Fluoridation Technology

Page 279

Description: An innovative technology pilot project to implement a new and innovative fluoridation technology in Missouri.
Legal Base: Funding Source: Federal
FY 2023 GR W/H: \$0
Budget Unit: 58033C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$825,000) (\$685,978 FED EE, \$75,000 FED PSD and \$64,022 FED PS) reduction of program distribution to the water fluoridation pilot program

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.755												
FLUORIDATION TECH - 58033C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	64,022	0.00	64,022	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	64,022	0.00	64,022	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	685,978	0.00	685,978	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	685,978	0.00	685,978	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	75,000	0.00	75,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	75,000	0.00	75,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$825,000	0.00	\$825,000	0.00	\$0	0.00	\$0	0.00
TOTAL - FLUORIDATION TECH	\$0	0.00	\$0	0.00	\$825,000	0.00	\$825,000	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
Primary Care Resource Initiative Program (PRIMO)
Section 10.760

Page 305

Description: The PRIMO program’s (Primary Care Resource Initiative for Missouri) goal is to develop a statewide system of community-based systems of care to assure access to primary and essential health care services for all individuals of the state, regardless of their ability to pay. PRIMO utilizes health professional incentives (student loans and forgiveness) and outcomes-based contracts to meet its goal. PRIMO and its partners/contractors recruit individuals from rural and underserved areas into health professional careers in areas of need, develop academic and clinical training programs for health professionals, and build health care delivery systems in underserved communities in the state. Funding for several Area Health Education Centers (AHECs) across the state was eliminated in FY 2011. PRIMO is partially supported by contributions from the Missouri Hospital Association.

Legal Base: State Statute Sections: 191.411, 191.500, 191.600 and 335.212-335.257, RSMo, Code of Federal Regulations: 339(0) PHS Act as amended, Sec 1153(bb)(2)(B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

Funding Source: General Revenue, Health Access Initiative Fund (0275), Professional and Practical Nursing Student Loan (0565), Department of Health Donated Funds (0658)

FY 2023 GR W/H: \$0

Budget Unit: 58120C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.760												
PRIMO AND LOANS PROGRAM - 58120C												
CORE												
PROGRAM-SPECIFIC	1,985,540	0.00	1,636,020	0.00	2,106,790	0.00	2,106,790	0.00	2,106,790	0.00	2,106,790	0.00
GENERAL REVENUE	378,750	0.00	364,681	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	1,606,790	0.00	1,271,339	0.00	1,606,790	0.00	1,606,790	0.00	1,606,790	0.00	1,606,790	0.00
TOTAL	\$1,985,540	0.00	\$1,636,020	0.00	\$2,106,790	0.00	\$2,106,790	0.00	\$2,106,790	0.00	\$2,106,790	0.00

PRIMO - 1580025												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00

New funding is requested to increase the number of health care practitioners providing services in Missouri in Health Professional Shortage Areas (HPSAs). This will increase access to quality health care services in Missouri’s rural and underserved areas to decrease health disparities and increase health equity.

Committee Markup Annual

HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES

Regular House Bills

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.760												
PRIMO AND LOANS PROGRAM - 58120C												
MO Area Education - 1580011												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,600,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,600,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,600,000	0.00	\$0	0.00	\$0	0.00
The Office of Rural Health and Primary Care (ORHPC) collaborates and contracts with Missouri Area Education Health Centers (MAHEC) across the state. MAHEC's mission is to enhance access to quality health care, particularly primary and preventive care, by growing and supporting Missouri's health care workforce. They do this through a focus on connecting students to careers, professionals to communities, and communities to better health. Increased funding in the MAHEC Network would augment the investment in existing education programs, and expand the pipeline programs to more rural communities, by creating and implementing a Health Care Navigator Program. The Health Care Navigator Program would be located in those communities, supporting youth (middle and high school) and undergraduate students pursuing careers in health care.												
Delta Dental Donation Approp - 1580014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$75,000	0.00	\$75,000	0.00	\$75,000	0.00
DHSS is anticipating that Delta Dental will donate an additional \$75,000 for the MO State Loan Repayment Program requiring additional appropriation authority. The funding will allow for three additional dentists per year, resulting in increased access to quality health care services in MO's rural and underserved areas. Increasing the total number of dental health care practitioners providing services in MO will result in decreasing health disparities and improving health equity. Delta Dental recipients earn forgiveness of their loan repayment award through a service obligation. The obligation is two years of service per award, which is based on qualifying employment.												
TOTAL - PRIMO AND LOANS PROGRAM	\$1,985,540	0.00	\$1,636,020	0.00	\$2,106,790	0.00	\$3,781,790	0.00	\$3,181,790	0.00	\$3,181,790	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health

Financial Aid to Medical Students and Medical School Loan Repayment Programs

Section 10.760

Page 306

Description: This section provides funding for two loan repayment programs. The Medical Student Loan Program underwrites the cost of a medical student's education (up to \$7,500/year for 4 years) if the student agrees to practice in a medically underserved area. Repayment of 1/4 of the medical student loan is waived for each year the student practices in a medically underserved area after graduation. The Physician Loan Repayment program authorizes the repayment of a physician's medical education loans (up to \$20,000/year for 4 years) if said physician practices in a rural or urban underserved area. The goal of the Health Professional Student Loan Repayment Program is to increase the number of primary care physicians, advanced practice nurses and dentists practicing in underserved areas of the state through loan repayment. To increase access to care for Medicaid and uninsured individuals through acceptance of Medicaid reimbursement and provision of a sliding fee scale, to adjust fees charged to patients according to their ability to pay (family income and size) as condition for contract for loan repayment. This program works in conjunction with the PRIMO program to increase access to care in Missouri.

Legal Base: State Statute Sections: 191.411, 191.500, 191.600, 335.212-335.257, RSMo, Code of Federal Regulations: 339(0) PHS Act as amended, Sec 1153(bb)(2)(B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

Funding Source: Federal

FY 2023 GR W/H: N/A

Budget Unit: 58130C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.760												
MEDICAL LOAN PROGRAM - 58130C												
CORE												
PROGRAM-SPECIFIC	425,000	0.00	348,688	0.00	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00
FEDERAL FUNDS	425,000	0.00	348,688	0.00	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00
TOTAL	\$425,000	0.00	\$348,688	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00

State Loan Repayment Program - 1580017

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	33,618	0.00	33,618	0.00	33,618	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	33,618	0.00	33,618	0.00	33,618	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	644,588	0.00	644,588	0.00	644,588	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	644,588	0.00	644,588	0.00	644,588	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$678,206	0.00	\$678,206	0.00	\$678,206	0.00

The Health Professional State Loan Repayment Program (SLRP) anticipates an increase in the grant award to Missouri. SLRP is a competitive federal grant program that allocates funds to states to award funding for educational loan repayment to licensed Missouri medical, psychiatry, and dental health professionals in exchange for services in Missouri areas with a provider shortage in those fields. Health care practitioners that are SLRP recipients earn forgiveness of their loan repayment award through a service obligation. The obligation is two years of service per award, which is based on full-time qualifying employment. DCPH is requesting an increase in appropriation authority to increase the number of health care practitioners providing services in Missouri’s rural and underserved areas.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,925	0.00	2,925	0.00
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Committee Markup Annual

HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES

Regular House Bills

		HB 10 - DEPARTMENT OF REVENUE											
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.760													
MEDICAL LOAN PROGRAM - 58130C													
Pay Plan - 0000012													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	2,925	0.00	2,925	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	2,925	0.00	2,925	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,925	0.00	\$2,925	0.00

TOTAL - MEDICAL LOAN PROGRAM	\$425,000	0.00	\$348,688	0.00	\$425,000	0.00	\$1,103,206	0.00	\$1,106,131	0.00	\$1,106,131	0.00
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
Nursing Student Loan/Repayment Programs
Section 10.760

Page 307

Description: This section provides funding for loans to student professional nurses (\$5,000/year) and student practical nurses (\$2,500/year). Nursing education loan repayments are provided to RN's (\$5,000/year) working in areas of defined need. The Missouri Professional and Practical Nurse Student Loan Program was enacted to impact the shortage of nurses and access to health care for Missouri citizens. Loans are given to nursing students and are “forgiven” when the recipient graduates and works in a Health Professional Shortage Area (HPSA) in Missouri. Loan repayment is an incentive to get nurses to practice in underserved Missouri facilities in exchange for a contract to help repay their educational debt.

Legal Base: State Statute Sections: 191.411, 191.500, 191.600, 335.212-335.257, RSMo, Code of Federal Regulations: 339(0) PHS Act as amended, Sec 1153(bb)(2)(B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

Funding Source: Health Access Initiative Fund (0275), Department of Health Donated Funds (0658), and Nurse Student Loan Repayment Fund (0565)

FY 2023 GR W/H: N/A

Budget Unit: 58140C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES								Regular House Bills		
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.760													
NURSE LOAN PROGRAM - 58140C													
CORE													
PROGRAM-SPECIFIC	650,000	0.00	646,492	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00	
OTHER FUNDS	650,000	0.00	646,492	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00	
TOTAL	\$650,000	0.00	\$646,492	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Director's Office
Rural Physician Grant Program
Section 10.765

Page 308

Description: This section creates the Rural Primary Care Physician Grant Program
Legal Base: N/A
Funding Source: General Revenue
FY 2023 GR W/H: \$0
Budget Unit: 58150C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.765													
RURAL PHYSICIAN GRANT PRGM - 58150C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	
TOTAL - RURAL PHYSICIAN GRANT PRGM	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Director's Office
Office of Minority Health
Section 10.770

Page 331

Description: This section provides funding to support the Office of Minority Health. The office is charged with developing public health interventions and providing technical support to assist in decreasing the rate of health disparity in minority communities.
Legal Base: State Statute Section: 192.083, RSMo
Funding Source: General Revenue, Federal
FY 2023 GR W/H: \$0
Budget Unit: 58240C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES											Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.770												
OFFICE OF MINORITY HEALTH - 58240C												
CORE												
PERSONAL SERVICES	236,799	4.48	194,072	3.37	255,652	4.48	255,652	4.48	255,652	4.48	255,652	4.48
GENERAL REVENUE	203,034	3.99	168,059	2.93	219,655	3.99	219,655	3.99	219,655	3.99	219,655	3.99
FEDERAL FUNDS	33,765	0.49	26,013	0.44	35,997	0.49	35,997	0.49	35,997	0.49	35,997	0.49
EXPENSE & EQUIPMENT	105,330	0.00	151,800	0.00	105,430	0.00	105,430	0.00	105,430	0.00	105,430	0.00
GENERAL REVENUE	105,330	0.00	151,800	0.00	105,430	0.00	105,430	0.00	105,430	0.00	105,430	0.00
PROGRAM-SPECIFIC	89,110	0.00	13,230	0.00	89,110	0.00	89,110	0.00	89,110	0.00	89,110	0.00
GENERAL REVENUE	89,110	0.00	13,230	0.00	89,110	0.00	89,110	0.00	89,110	0.00	89,110	0.00
TOTAL	\$431,239	4.48	\$359,102	3.37	\$450,192	4.48	\$450,192	4.48	\$450,192	4.48	\$450,192	4.48
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	22,241	0.00	22,241	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	19,110	0.00	19,110	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,131	0.00	3,131	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22,241	0.00	\$22,241	0.00

Committee Markup Annual

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.770												
OFFICE OF MINORITY HEALTH - 58240C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	122	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	122	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$122	0.00

TOTAL - OFFICE OF MINORITY HEALTH	\$431,239	4.48	\$359,102	3.37	\$450,192	4.48	\$450,192	4.48	\$472,433	4.48	\$472,555	4.48	
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
Office of Emergency Preparedness and Response Coordination
Section 10.775

Page 343

Description: The Office of Emergency Preparedness and Response Coordination in collaboration with the State Emergency Management Agency (SEMA) manages the planning and response activities for public health emergencies including natural and man-made disasters. The Office of Emergency Preparedness and Response Coordination is responsible for two federal grants: the Public Health Emergency Preparedness/Cities Readiness Initiative Grant and the Hospital Preparedness Grant. The Office of Emergency Preparedness and Response Coordination provides emergency reporting of and health care guidance for disease outbreaks and other disasters. Coordination of local emergency response plans is managed through contracts with all 115 Missouri local public health agencies.

Legal Base: 319C-1 and 319C-2 of the Public Health Service Act

Funding Source: General Revenue, Federal, Insurance Dedicated Fund (0566)

FY 2023 GR W/H: \$0

Budget Unit: 58020C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$4,216,680) FED EE reduction of COVID related authority no longer needed

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.775													
OFFICE OF EMERGENCY COORD - 58020C													
CORE													
PERSONAL SERVICES		11,353,313	72.02	2,947,409	55.47	12,841,819	72.02	12,841,819	72.02	12,841,819	72.02	12,841,819	72.02
FEDERAL FUNDS		11,353,313	72.02	2,947,409	55.47	12,841,819	72.02	12,841,819	72.02	12,841,819	72.02	12,841,819	72.02
EXPENSE & EQUIPMENT		142,881,311	0.00	60,022,356	0.00	223,650,401	0.00	219,433,721	0.00	219,433,721	0.00	219,433,721	0.00
FEDERAL FUNDS		142,881,311	0.00	60,022,356	0.00	223,650,401	0.00	219,433,721	0.00	219,433,721	0.00	219,433,721	0.00
PROGRAM-SPECIFIC		230,323,503	0.00	59,274,350	0.00	149,554,413	0.00	149,554,413	0.00	149,554,413	0.00	149,554,413	0.00
GENERAL REVENUE		500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS		229,323,503	0.00	58,274,350	0.00	148,554,413	0.00	148,554,413	0.00	148,554,413	0.00	148,554,413	0.00
OTHER FUNDS		500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL		\$384,558,127	72.02	\$122,244,115	55.47	\$386,046,633	72.02	\$381,829,953	72.02	\$381,829,953	72.02	\$381,829,953	72.02
Pay Plan - 0000012													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	1,117,235	0.00	1,117,235	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	1,117,235	0.00	1,117,235	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,117,235	0.00	\$1,117,235	0.00
Mileage Increase - 0000014													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,839	0.00

Committee Markup Annual

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.775													
OFFICE OF EMERGENCY COORD - 58020C													
Mileage Increase - 0000014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,839	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,839	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,839	0.00	

TOTAL - OFFICE OF EMERGENCY COORD	\$384,558,127	72.02	\$122,244,115	55.47	\$386,046,633	72.02	\$381,829,953	72.02	\$382,947,188	72.02	\$382,957,027	72.02	
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